

HUMAN SERVICES SYSTEM

BUDGET UNIT: OUT-OF-HOME CHILD CARE (AAA OCC)

I. GENERAL PROGRAM STATEMENT

This program provides assistance payments for room, board and care for those children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens. Some of these children have serious emotional and medical problems, which increase the difficulty of locating appropriate facilities for their care. Costs for this program can fluctuate based on the unique nature and requirements of each individual case. This program is 100% locally funded. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	358,991	437,521	383,622	338,164
Local Cost	358,991	437,521	383,622	338,164
<u>Workload Indicators</u>				
Paid Cases Per Month	40	40	36	32
Average Monthly Aid	\$748	\$877	\$881	\$890

Expenditures for this program can fluctuate based on the unique nature and requirements of each individual case, but have remained between \$300,000 and \$500,000 per year for the past three years. Expenditures in 2002-03 for this program were 12.3% less than budgeted due to the Department of Children's Services ability to more efficiently help children qualify for federal and state funded programs. Average monthly aid per case increased slightly due to inflation.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

It is projected that paid cases per month will drop by 20% from 2002-03 budgeted due to the Department of Children's Services ability to more efficiently help children qualify for federal and state programs. Average monthly aid per case is projected to increase slightly due to inflation.

GROUP: Human Services System			FUNCTION: Public Assistance		
DEPARTMENT: Out-of-Home Child Care			ACTIVITY: Aid Program		
FUND: General AAA OCC					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Other Charges	383,622	437,521	437,521	(99,357)	338,164
Total Appropriation	383,622	437,521	437,521	(99,357)	338,164
Local Cost	383,622	437,521	437,521	(99,357)	338,164
Board Approved Changes to Base Budget					
Other Charges	(99,357)	Reduction in caseload.			
Total Appropriation	(99,357)				
Local Cost	(99,357)				